

YTD Revenue Tracking - Detail

Consolidated City of Indianapolis and Marion County

	Aug YTD 2011 Actual	YearTotal 2012 Budget Adopted	YearTotal 2012 Budget Current - Revised	Aug YTD 2012 Actual	% of Budget Current - Revised	2012 YTD vs. 2011 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	151,280,650	302,838,842	317,108,910	171,246,829	54.0%	19,966,179
Income Taxes	140,897,223	195,754,503	242,332,462	148,975,973	61.5%	8,078,749
Wheel Tax	5,868,003	8,750,000	8,750,000	6,062,179	69.3%	194,177
Local Taxes - Set by State (a)	17,520,961	35,407,853	35,407,853	18,306,103	51.7%	785,142
State Taxes - Shared Locally (b)	24,669,736	39,277,269	39,277,269	19,491,551	49.6%	-5,178,184
TOTAL TAXES	340,236,573	582,028,467	642,876,494	364,082,636	56.6%	23,846,063
LICENSES AND PERMITS (c)	10,247,376	10,183,451	10,183,451	10,064,371	98.8%	-183,005
FEES AND CHARGES (d)	141,116,267	81,672,049	81,742,876	47,631,419	58.3%	-93,484,849
INTERGOVERNMENTAL:						
State Pension Relief	30,558,879	61,376,363	61,376,363	27,716,840	45.2%	-2,842,040
State & Federal Grants	21,870,815	76,251,534	82,125,988	19,564,174	23.8%	-2,306,640
Payment In Lieu of Taxes (PILOT)	1,714,101	12,420,928	12,420,928	6,537,068	52.6%	4,822,967
Other Intergovernmental	7,581,358	10,665,483	10,682,483	8,105,227	75.9%	523,869
TOTAL INTERGOVERNMENTAL	61,725,153	160,714,308	166,605,762	61,923,309	37.2%	198,157
TOTAL MISCELLANEOUS (e)	172,100,656	18,227,428	18,300,253	13,857,311	75.7%	-158,243,346
TOTAL REVENUE - UNADJUSTED	725,426,025	852,825,703	919,708,835	497,559,045	54.1%	-227,866,980

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

- (a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes
- (b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes
- (c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.
- (d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.
- (e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.